

114 - FISH AND GAME PROPAGATION

Operational Summary

Description:

Evaluate and recommend policy to further fish and game habitat and preservation interests and, per Board policy, financially support fish stocking in regional park lakes.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	78,498
Total Recommended FY 2004-2005 Budget:	19,514
Percent of County General Fund:	N/A
Total Employees:	0.00

FISH & GAME PROPAGATION - This fund derives its revenue from fines levied by the State Department of Fish and Game. These revenues are used to enhance public awareness of the County's Fish and Game resources.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	82,047	99,115	81,012	19,514	(61,498)	-75.91
Total Requirements	9,882	99,115	78,498	19,514	(58,984)	-75.14
Balance	72,165	0	2,514	0	(2,514)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Fish and Game Propagation in the Appendix on page 519.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected ⁽¹⁾ At 6/30/04		Recommended		Projected Amount Percent	
Fines, Forfeitures & Penalties	\$	13,201	\$	24,450	\$	6,781	\$	15,000	\$	8,219 121.21%
Revenue From Use Of Money And Property		1,272		2,000		1,500		1,500		0 0.00
Miscellaneous Revenues		368		500		566		500		(66) -11.66
Total FBA		67,207		72,165		72,165		2,514		(69,651) -96.52
Total Revenues		82,047		99,115		81,012		19,514		(61,498) -75.91
Services & Supplies		9,882		31,115		10,498		19,514		9,016 85.88
Other Financing Uses		0		68,000		68,000		0		(68,000) -100.00
Total Requirements		9,882		99,115		78,498		19,514		(58,984) -75.14
Balance	\$	72,165	\$	0	\$	2,514	\$	0	\$	(2,514) -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).